

# 2015-2016 Preliminary Allocation (No Change)

## K-8

AYP - School Choice

SES

Homeless (66)

Neglected & Delinquent (19)

Administrative

Substitutes

Parent Involvement - District

Parent Involvement - Buildings

Professional Development

DIBELS Wireless Gen

SuccessMaker Annual Maintenance

Supplies

Indirect Costs

**TOTAL DISTRICT TITLE I**

**EXPENDITURES**

**Balance to Schools**

**Per Student Amount**

**Par Involv/Student Amount**

Proj K-8 Basic
\$ 1,580,050.00
\$ 158,005.00
\$ 158,005.00
\$ 39,600.00
\$ 11,400.00
\$ 68,252.02
\$ 15,000.00
\$ 790.03
\$ 15,010.48
\$ 158,005.00
\$ 20,000.00
\$ 35,000.00
\$ 7,500.00
\$ 50,561.60
\$ 737,129.12
\$ 842,920.88
\$ 601.74
\$ 10.72

Will use AYP to pay for FRC/FIT salaries and benefits.

Anticipate approximately \$50,000 in carryover to be allocated to schools in Feb 2015.

**Average Certified Salaries to USE: EL \$78,480**

**Average Para K8 \$16/hour with fringe up to 5.9 hours per day**

**Add \$8076 for Para's Health Insurance at 6.0 hours/day or more**

Attendance Area	Jan 2015 Pub Enroll	Jan 2015 Priv Enroll	Jan 2015 Total Enroll	Jan 2015 Pub Low Income	Jan 2015 Priv Low Income	Jan 2015 Total Low Income	% Low Income (Jan 2015)	% Low Income (Feb 2014)
Lowell	284	3	287	265.6	1	\$ 266.6	92.9%	75.9%
Franklin	263	9	272	230.4	5	\$ 235.4	86.5%	73.5%
Russell	393	3	396	323.2	1	\$ 324.2	81.9%	67.5%
Hawthorne	375	4	379	283.2	1	\$ 284.2	75.0%	68.1%
C.S. Porter	476	20	496	286.4	4	\$ 290.4	58.5%	59.0%
Paxson	419	13	432	191	1	\$ 192.0	44.4%	49.8%
Chief Charlo	449	9	458	194	1	\$ 195.0	42.6%	45.6%
Lewis & Clark	480	13	493	160	1	\$ 161.0	32.7%	37.8%
Meadow Hill	490	19	509	200	0	\$ 200.0	39.3%	35.0%
Washington	576	11	587	188	0	\$ 188.0	32.0%	30.9%
Rattlesnake	477	8	485	134	1	\$ 135.0	27.8%	31.3%
Cold Springs	494	10	504	111	1	\$ 112.0	22.2%	21.6%
	<b>5,176</b>	<b>122</b>	<b>5,298</b>	<b>2,567</b>	<b>0</b>	<b>\$ 2,583.8</b>	<b>49.9%</b>	<b>47.7%</b>
				<b>Total Eligible</b>		<b>\$ 1,400.8</b>		

### Allocations to Schools (Public and Private)

2015-2016	2015-2016	2015-2016	2015-2016		2014-2015	2015-2016
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	Public School Allocation	Allocation Change (Inc/Decr)
Lowell	\$ 175,956.00	\$ 660.00	\$ 175,296.00	\$ 660.00	\$ 178,416.00	\$ (3,120.0)
Franklin	\$ 155,364.00	\$ 3,300.00	\$ 152,064.00		\$ 156,940.00	\$ (4,876.0)
Russell	\$ 189,657.00	\$ 585.00	\$ 189,072.00	\$ 585.00	\$ 173,558.00	\$ 15,514.0
Hawthorne	\$ 166,257.00	\$ 585.00	\$ 165,672.00		\$ 168,756.00	\$ (3,084.0)
C.S. Porter	\$ 155,654.40	\$ 2,144.00	\$ 153,510.40	\$ 536.00	\$ 157,940.00	\$ (4,429.6)
	<b>\$ 842,888.40</b>	<b>\$ 7,274.00</b>	<b>\$ 835,614.40</b>		<b>\$ 835,610.00</b>	<b>\$ 4.4</b>
	\$ 32.48					

### Parent Involvement Allocations to Schools (Public and Private)

2015-2016	2015-2016	2015-2016	2015-2016
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Lowell	\$ 2,856.79	\$ 10.72	\$ 2,846.1
Franklin	\$ 2,522.46	\$ 53.58	\$ 2,468.9
Russell	\$ 3,474.01	\$ 10.72	\$ 3,463.3
Hawthorne	\$ 3,045.39	\$ 10.72	\$ 3,034.7
C.S. Porter	\$ 3,111.82	\$ 42.86	\$ 3,069.0
	<b>\$ 15,010.48</b>	<b>\$ 128.59</b>	<b>\$ 14,881.9</b>